

7502 Department of Technology

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$4,240	\$4,378
Allocation for employee compensation	-	41	-
Adjustment per Section 3.60	-	17	-
001 Budget Act appropriation (Renumbered from Item 0502-001-0001)	4,374	-	-
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	57	-	-
Adjustment per Section 3.90	-140	-	-
Totals Available	\$4,303	\$4,298	\$4,378
Unexpended balance, estimated savings	-350	-	-
TOTALS, EXPENDITURES	\$3,953	\$4,298	\$4,378
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation (Renumbered from Item 0502-001-0022)	\$2,394	\$-	\$-
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	23	-	-
Adjustment per Section 3.90	-57	-	-
Totals Available	\$2,367	\$-	\$-
Unexpended balance, estimated savings	-675	-	-
TOTALS, EXPENDITURES	\$1,692	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$321	\$2,801	\$2,801
9730 Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$349,842	\$360,602
Allocation for employee compensation	-	1,261	-
Adjustment per Section 3.60	-	473	-
001 Budget Act appropriation (Renumbered from Item 0502-001-9730)	379,629	-	-
Allocation for employee compensation	586	-	-
Adjustment per Section 3.60	2,061	-	-
Adjustment per Section 3.90	-5,145	-	-
Totals Available	\$377,131	\$351,576	\$360,602
Unexpended balance, estimated savings	-45,804	-28,722	-
TOTALS, EXPENDITURES	\$331,327	\$322,854	\$360,602
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$3,187	\$3,153
Allocation for employee compensation	-	31	-
Adjustment per Section 3.60	-	13	-
001 Budget Act appropriation (Renumbered from Item 0502-001-9740)	3,253	-	-
Allocation for employee compensation	9	-	-
Adjustment per Section 3.60	42	-	-
Adjustment per Section 3.90	-104	-	-
Totals Available	\$3,200	\$3,231	\$3,153
Unexpended balance, estimated savings	-261	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES	\$2,939	\$3,231	\$3,153
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$340,232	\$333,184	\$370,934
 2 LOCAL ASSISTANCE	 2012-13*	 2013-14*	 2014-15*
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
101 Budget Act appropriation (Renumbered from Item 0502-101-0022)	\$110,619	\$-	\$-
Totals Available	\$110,619	\$-	\$-
Unexpended balance, estimated savings	-18,268	-	-
TOTALS, EXPENDITURES	\$92,351	\$-	\$-
 0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Renumbered from Item 0502-101-0890)	\$1,931	\$-	\$-
TOTALS, EXPENDITURES	\$1,931	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$94,282	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$434,514	\$333,184	\$370,934

* Dollars in thousands, except in Salary Range.